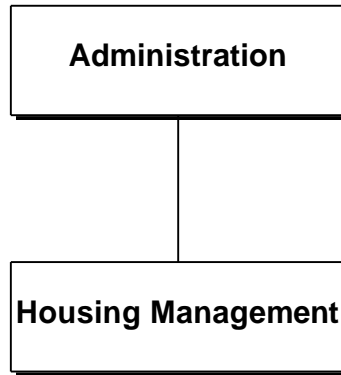


**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 950, HOUSING PARTNERSHIPS**



Agency Position Summary

14 Regular Positions / 14.0 Regular Staff Years

Position Detail Information

HOUSING MANAGEMENT

2	Housing Service Specialists III
2	Housing Service Specialists II
2	Housing Service Specialists I
2	Refrigeration & A/C Supervisors.
1	Carpenter II
2	General Building Maintenance Workers II
1	Plumber I
1	Administrative Aide
<u>1</u>	Secretary I
14	Positions
14.0	Staff Years

FUND 950

HOUSING PARTNERSHIPS

Agency Mission

To manage affordable rental housing acquired by the Fairfax County Redevelopment and Housing Authority (FCRHA) and to maintain and preserve the units for long term rental availability.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	14/ 14	14/ 14
Expenditures					
Personnel Services	\$0	\$0	\$0	\$737,931	\$745,310
Operating Expenses	0	0	0	1,422,876	1,422,876
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$0	\$0	\$2,160,807	\$2,168,186

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$7,379.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors made no adjustments to this fund.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

Fund 950, Housing Partnerships, is a new fund created in FY 2002 to allow the Fairfax County Redevelopment and Housing Authority (FCRHA) to efficiently track partnership properties. The Housing Partnership Fund supports a portion of the operating expenses for local rental-housing programs that are owned by limited partnerships of which the FCRHA is the managing general partner. The operation of this program is tracked through the County's mainframe Financial and Accounting Management Information System (FAMIS) and offline software systems that are required to meet partnership calendar year reporting schedules. The operation of this program is primarily supported by tenant rents with County contribution for real estate taxes at Castellani Meadows, West Glade, and for the Public Housing portion at Tavenner Lane. The revenue collected from rents and property excess income is monitored off-line and utilized to reimburse the FCRHA for expenses incurred to support salaries, maintenance, and other operating expenses as identified in FAMIS.

FUND 950

HOUSING PARTNERSHIPS

FY 2002 Initiatives

The FY 2002 Fund 950 budget of \$2,168,186 includes funds to support major maintenance repairs and landscaping upgrades at the oldest and largest of the partnership properties, Murraygate Village and Stonegate Village. A Comprehensive Needs Assessment Study performed in 1997 recommended a multi-year maintenance and replacement program that would improve properties to neighborhood and community standards. In FY 2002, the recommended maintenance repairs and landscaping at Murraygate and Stonegate include fencing, repairs to entrance steps and sidewalks, landscaping, irrigation and erosion control systems, interior and exterior painting and roof replacement. The remaining three properties are relatively new and therefore costs associated with the projects reflect routine operating expenses such as custodial services, repairs and maintenance, supplies, and insurance. The operation of this program is primarily supported by tenant rents with County General Fund contribution for real estate taxes at Castellani Meadows, West Glade, and for the Public Housing portion at Tavenner Lane. All expenses incurred for the operating expenses excluding real estate taxes will be reimbursed by the partnership.

The following chart summarizes the total number of units in the Partnership Program in FY 2002 and the projected operating costs associated with the units:

<u>Project Name</u>	<u>Units</u>	<u>FY 2002 Cost</u>	<u>District</u>
Castellani Meadows	24	\$93,128	Providence
West Glade	24	80,830	Providence
Tavenner Lane	12	50,947	Lee
Murraygate Village	197	788,009	Lee
Stonegate Village	<u>234</u>	<u>1,155,272</u>	Hunter Mill
Total Partnership Program	491	\$2,168,186	

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$2,160,807 due to the creation of this new fund including Personnel Services of \$737,931 and Operating Expenses of \$1,422,876. Previously these costs were reflected in Fund 941, Fairfax County Rental Properties. The FY 2002 budget transfers the amount budgeted for these purposes in Fund 941 to allow the Fairfax County Redevelopment and Housing Authority (FCRHA) to efficiently track partnership properties. In FY 2001, the Revised Budget Plan for the five projects in Fund 941 that are transferred in FY 2002 to Fund 950 was \$2,052,902 including Personnel Services of \$636,321 and Operating Expenses of \$1,416,581.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There were no adjustments to this Fund as part of the FY 2000 Carryover Review.

FUND 950 HOUSING PARTNERSHIPS

FUND STATEMENT

Fund Type H94, Local Rental Housing Program

Fund 950, Housing Partnerships

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan ¹	FY 2002 Adopted Budget Plan ¹
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
FCRHA Reimbursements	\$0	\$0	\$0	\$2,168,186	\$2,168,186
Total Revenue	\$0	\$0	\$0	\$2,168,186	\$2,168,186
Total Available	\$0	\$0	\$0	\$2,168,186	\$2,168,186
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$737,931	\$745,310
Operating Expenses	0	0	0	1,422,876	1,422,876
Capital Equipment	0	0	0	0	0
Subtotal Expenditures	\$0	\$0	\$0	\$2,160,807	\$2,168,186
COLA Reserve	0	0	0	7,379	0
Total Expenditures	\$0	\$0	\$0	\$2,168,186	\$2,168,186
Total Disbursements	\$0	\$0	\$0	\$2,168,186	\$2,168,186
Ending Balance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ Positions and funding associated with FCRHA Limited Partnerships previously located in Fund 941, FCRP, are transferred to the newly created Fund 950, Housing Partnerships. The remaining fund balance in Fund 941 at the FY 2001 year-end which pertains to the partnership properties will be transferred to Fund 950 at the FY 2001 Carryover Review.